CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024

PROJECT #	TRC1170200		
DEPARTMENT	Public Works		
DEPARTMENT CONTACT	Rod Steitzer		

PROJECT	VISION ZERO SAFETY IMPROVEMENT	 ,	
TITLE			
PROJECT	City-wide	PROJECT START	PROJECT STATUS
LOCATION		Ongoing	Existing Project

DESCRIPTION/JUSTIFICATION

This project is an opportunity fund for improvements that come from Vision Zero work, an international road traffic safety project, which aims to achieve a transportation system with no fatalities or serious injuries in street traffic. The scope will be further defined as the City begins developing a Vision Zero program.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS		METHOD OF FINANCING (%)		
Transportation Master Plan			Current Rever	nue	80%
			Reserve	(\$100,000)	20%
COUNCIL GOALS	Budget	\$200,000	Grants		0%
Delever d'Transportation	Actual	\$2,387	Other Sources	;	0%
Balanced Transportation	Balance	\$197,613	Debt		0%
Public Safety	Balarice	Ψ137,013	Unfunded		0%

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Future Year(s)	Total Project
Planning/Design/ Engineering	24,000	8,000	8,000	8,000	8,000	8,000	8,000	48,000	0	72,000
In-House Professional Svcs.	12,000	4,000	4,000	4,000	4,000	4,000	4,000	24,000	0	36,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	164,000	40,800	40,800	38,000	38,000	38,000	38,000	233,600	0	397,600
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	200,000	52,800	52,800	50,000	50,000	50,000	50,000	305,600	0	505,600
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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11166		

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	Temporary interruptions to traffic during construction.
Community economic impacts	Construction of this and similar facilities will lead to efficient utilization of Transportation Network.
Health and safety, environmental, aesthetic, or social effects	Will encourage means of transportation which will reduce regional emissions.
Responds to an urgent need or opportunity	The project ranks high in the City's overall transportation needs.
Feasibility, including public support and project readiness	The project is technically feasible and is consistent with goals of the community as outlined in the transportation element of the City's Comprehensive Plan.
Conforms to legal or contractual obligations	Will be designed and constructed to meet legal and professional requirements.
Responds to state and/or federal mandate	The Project is consistent with the recommendations in the Strategic Highway Safety Plan: Target Zero.
Benefits to other capital projects	To be determined.
Implications of deferring the project	Continued barriers to efficient travel within the City's Multi-Modal Transportation network.
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachments (Specify)
LEVEL OF SERVICE IMPACT	 □ Project provides no new capacity (repair, replacement or renovation). □ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. □ Project required to meet concurrency standards.